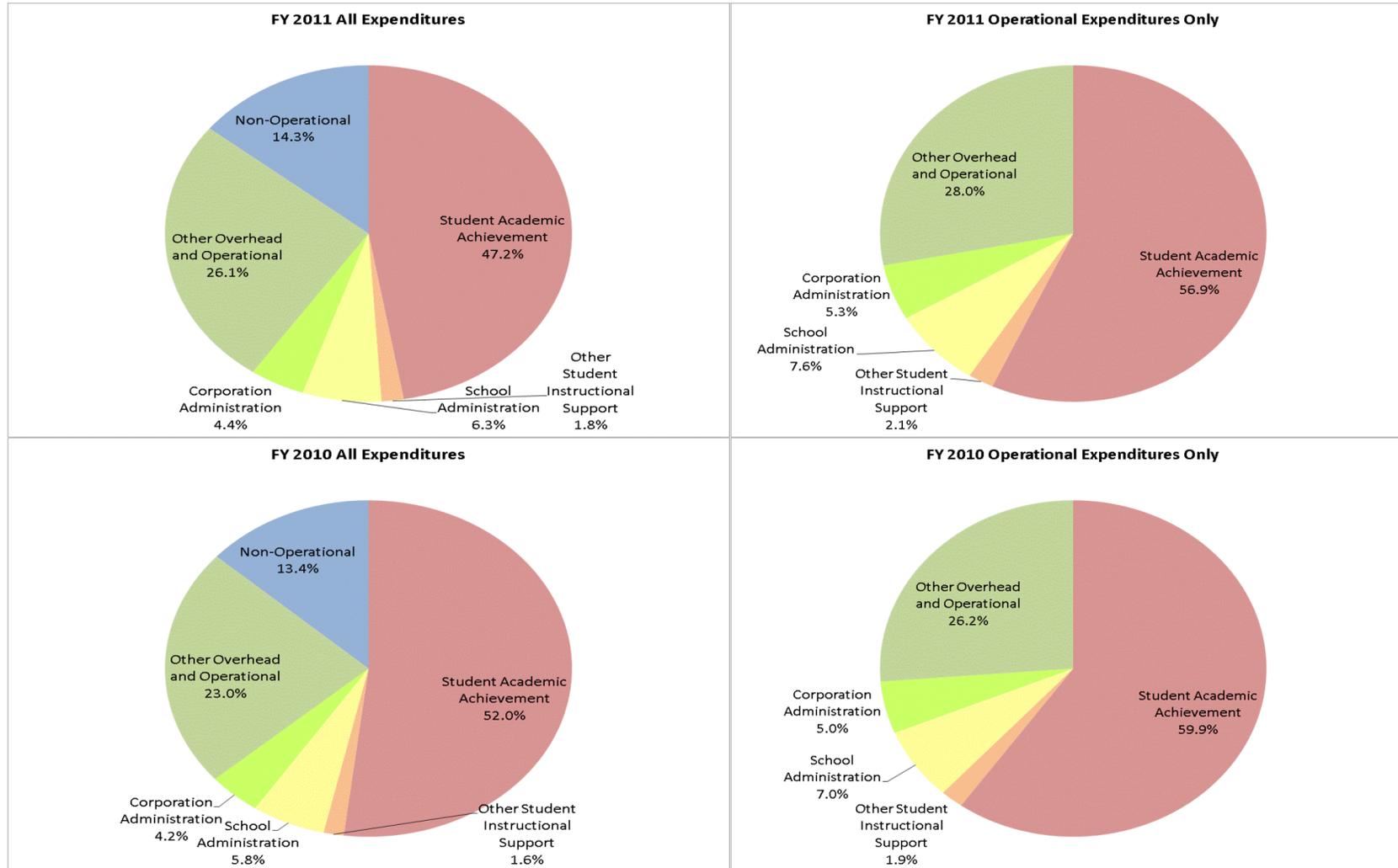


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southwestern Con Sch Shelby Co (7360)

Southwestern Con Sch Shelby Co (7360)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$2,977,267	53.9%	\$3,153,958	44.3%	\$3,809,350	52.0%	\$3,304,250	47.2%
Student Instructional Support	\$364,197	6.6%	\$434,234	6.1%	\$546,562	7.5%	\$562,325	8.0%
Overhead and Operational	\$1,444,893	26.2%	\$1,749,391	24.5%	\$1,992,542	27.2%	\$2,132,903	30.5%
Nonoperational	\$737,505	13.4%	\$1,788,537	25.1%	\$983,811	13.4%	\$998,564	14.3%
Grand Total	\$5,523,862		\$7,126,120		\$7,332,266		\$6,998,041	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	60.5%	50.4%	59.4%	55.3%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southwestern Con Sch Shelby Co (7360)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$63,437	\$87,582			38%
	11100 Regular Programs; Elementary	\$1,159,472	\$1,094,594	\$1,523,972	\$1,296,126	12%	18%	-15%
	11300 Regular Programs; High School	\$883,894	\$796,732	\$1,038,523	\$1,040,451	18%	31%	0%
	11350 Regular Programs; High School; Academic Honors Diploma		\$18,274				-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$72,530	\$26,419			-64%
	11410 Vocational Education; Agriculture A	\$44,281	\$54,958	\$96,525	\$100,621	127%	83%	4%
	11450 Vocational Education; Consumer and Homemaking	\$10,940				-100%		
	11520 Vocational Education; Area School Participation			\$142,254	\$83,646			-41%
	12110 Gifted And Talented; Gifted and Talented	\$17,415	\$14,200			-100%	-100%	
	12210 Mental Disabilities; Mild Mental Disabilities		\$98	\$86,679	\$121,542		> 500%	40%
	12220 Mental Disabilities; Moderate Mental Disabilities			\$41,566	\$65,694			58%
	12710 Equal Opportunity At Risk	\$30,695				-100%		
	12810 Special Education Preschool	\$8,250	\$20,736	\$8,585		-100%	-100%	-100%
	12900 Other Special Programs				\$457			
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$500	\$175			-100%	-100%	
	14100 Summer School Programs; Elementary			\$71				-100%
	14300 Summer School Programs; High School	\$12,566	\$16,561	\$6,919	\$13,966	11%	-16%	102%
	16100 Remediation Testing	\$9,411	\$5,364			-100%	-100%	
	16200 Preventive Remediation	\$20,228	\$35,741	\$49,298	\$51,043	152%	43%	4%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$77,874	\$111,301			-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$131,053	\$196,413	\$8,615	\$19,250	-85%	-90%	123%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements		\$2,218				-100%	
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other			\$399,655	\$118,706			-70%
	22110 Improvement of Instruction; Service Area Direction		\$27,501	\$5,266			-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$9,771	\$31,724	\$3,428	\$3,917	-60%	-88%	14%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,951	\$26,418	\$33,705	\$38,559	> 500%	46%	14%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$3,194	\$326	\$183		-100%	-100%	-100%
	22220 Library/Media Services; School Library	\$90,979	\$62,212	\$41,383	\$40,994	-55%	-34%	-1%
	22230 Library/Media Services; Audiovisual	\$1,068	\$1,099			-100%	-100%	
	22360 Instruction, Related Technology; Network Support		\$1,681	\$95,613	\$107,237		> 500%	12%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$54,134	\$83,075	\$66,836	\$69,280	28%	-17%	4%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$17,924	\$21,240	\$24,305	\$18,759	5%	-12%	-23%
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$2,763				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$75,483	\$58,629					
Student Academic Achievement Total		\$2,663,845	\$2,681,270	\$3,809,350	\$3,304,250	24%	23%	-13%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$792		\$3,000		-100%		-100%
	21210 Guidance Services; Service Area Direction	\$60,379	\$62,723	\$403	\$273	-100%	-100%	-32%
	21220 Guidance Services; Counseling Services		\$1,147	\$73,000	\$73,267		> 500%	0%
	21320 Health Services; Medical Services		\$1,932	\$3,864	\$980		-49%	-75%
	21340 Health Services; Nurse Services	\$27,362	\$31,719	\$37,591	\$48,957	79%	54%	30%
	24100 Office of The Principal	\$228,928	\$263,221	\$428,704	\$438,848	92%	67%	2%
Student Instructional Support Total		\$317,461	\$360,742	\$546,562	\$562,325	77%	56%	3%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$13,486	\$16,415	\$12,981	\$11,726	-13%	-29%	-10%
	23150 Board of Education; Legal Services	\$100	\$27,288	\$18,052	\$18,617	> 500%	-32%	3%
	23160 Board of Education; Promotion Expenses	\$524	\$1,279	\$1,292	\$316	-40%	-75%	-76%
	23190 Board of Education; Other Governing Body Services	\$1,843		\$1,504	\$2,428	32%		61%
	23210 Executive Administration; Office of The Superintendent	\$141,935	\$182,996	\$272,125	\$268,711	89%	47%	-1%
	25150 Fiscal Services; Payroll Services			\$719				
	25170 Fiscal Services; Internal Auditing	\$1,455				-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$5,485	\$3,211	\$1,691	\$1,215	-78%	-62%	-28%
	25195 Other Fiscal Services; Bank Account Service Charge	\$138	\$2,207	\$10	\$2,333	> 500%	6%	> 500%
	25196 Other Fiscal Services; Cash Change	\$763	\$813	\$909	\$931	22%	15%	2%
	25740 Personnel Services; Noninstructional Personnel Training	\$3,805				-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$456,733	\$487,611	\$590,917	\$566,050	24%	16%	-4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southwestern Con Sch Shelby Co (7360)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$13,504	\$6,473	\$8,017	\$7,427	-45%	15%	-7%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$103,384	\$110,763	\$57,489	\$197,263	91%	78%	243%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$126	\$300					
	26499 2007 Account Code - Other	\$388	\$520					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$237	\$52			-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$5,195	\$27,495	\$64,122	\$48,468	> 500%	76%	-24%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$4,568				-100%		
	27100 Student Transportation; Vehicle Operation	\$24,138	\$25,662	\$47,398	\$61,657	155%	140%	30%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$8,924	\$21,084	\$23,162	\$27,911	213%	32%	21%
	27400 Student Transportation; Purchase of School Buses		\$38,900	\$46,041	\$75,297		94%	64%
	27500 Student Transportation; Insurance on Buses		\$155				-100%	
	27700 Student Transportation; Contracted Transportation Services	\$352,581	\$399,140	\$524,045	\$530,356	50%	33%	1%
	27900 Student Transportation; Other Student Transportation Services	\$18,826	\$15,446	\$15,642	\$3,208	-83%	-79%	-79%
	31200 Food Services Operations; Food Preparation and Dispensing	\$99,101	\$103,879	\$124,781	\$135,200	36%	30%	8%
	31400 Food Services Operations; Food Purchases	\$90,685	\$113,622	\$152,208	\$130,222	44%	15%	-14%
	31900 Other Food Services	\$17,252	\$26,113	\$30,158	\$42,847	148%	64%	42%
Overhead and Operational Total		\$1,365,174	\$1,611,426	\$1,992,542	\$2,132,903	56%	32%	7%
Nonoperational								
	33400 Athletic Coaches	\$54,244	\$48,016	\$68,850	\$74,837	38%	56%	9%
	33910 High School Band Uniforms			\$509	\$243			-52%
	33930 Latch Key Kid Program	\$686				-100%		
	33990 Other Community Services; Other	\$647	\$437	\$5,802	\$3,105	380%	> 500%	-46%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$18,080				-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$3,000	\$17,966			-100%	-100%	
	45100 Building Acquisition, Construction and Improvements	\$110,870	\$959,386	\$79,968	\$147,155	33%	-85%	84%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$37,936	\$20,138	\$17,697	\$14,487	-62%	-28%	-18%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$40,033	\$78,501	\$159,576	\$111,572	179%	42%	-30%
	51100 Debt Services; Principal on Debt; Bonds	\$55,000	\$95,000	\$40,000	\$40,000	-27%	-58%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$19,575	\$31,091	\$18,915	\$16,277	-17%	-48%	-14%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$20,051	\$3,494	\$888		-96%	-75%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$388,660	\$497,496	\$420,000	\$461,500	19%	-7%	10%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$169,000	\$128,500			-24%
	54200 Common School Fund; Principal		\$10,692				-100%	
	59100 Other Debt Services Obligations; Registrars Fee	\$400				-100%		
Nonoperational Total		\$729,130	\$1,778,774	\$983,811	\$998,564	37%	-44%	1%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$52,568	\$44,363					
	26492 2007 Account Code - Social Security	\$209,266	\$219,745					
	26493 2007 Account Code - Workmen's Compensation	\$9,377	\$21,972					
	26494 2007 Account Code - Group Insurance	\$167,293	\$324,326					
	26496 2007 Account Code - Unemployment Compensation		\$22,376					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$9,747	\$61,126					
Prorated By Fund Total		\$448,252	\$693,908					